

Operations Division

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Operations Administration	6,896,500	7,321,000	13,063,400	20,644,600	19,577,900	18,807,200
Offender Programs	2,804,900	2,872,300	3,113,300	4,727,300	4,711,200	4,716,800
Community Supervision	15,727,000	15,514,200	17,209,100	21,028,700	17,607,300	17,506,400
Community Work Centers	3,891,900	3,813,400	4,085,000	4,451,200	4,208,200	4,289,900
Idaho State Corr Inst - Boise	19,658,600	18,895,400	21,972,200	23,729,900	20,944,700	21,789,000
Idaho Corr Inst - Orofino	9,000,900	8,078,800	9,321,100	10,081,900	9,510,000	9,757,700
N Idaho Corr Inst - Cottonwood	4,425,500	4,251,000	4,550,300	4,795,400	4,539,100	4,644,100
S Idaho Corr Inst - Boise	9,133,100	8,393,400	9,241,400	10,301,500	9,808,000	10,044,000
Idaho Max Sec Inst - Boise	9,148,600	9,024,800	9,407,700	9,861,800	9,261,600	9,660,300
St. Anthony Work Camp	3,014,800	2,905,200	3,619,000	3,596,500	3,444,900	3,528,900
Pocatello Women's Corr Center	5,352,900	5,089,600	5,698,300	5,950,800	5,632,600	5,830,100
S Boise Women's Corr Center	1,160,900	1,200,400	3,217,700	3,042,900	2,953,700	3,030,200
Total:	90,215,600	87,359,500	104,498,500	122,212,500	112,199,200	113,604,600
BY FUND SOURCE						
General	75,241,100	74,698,400	86,133,000	106,940,900	95,530,800	96,972,000
Dedicated	13,111,500	10,973,500	16,537,200	13,330,400	14,669,600	14,630,600
Federal	1,863,000	1,687,600	1,828,300	1,941,200	1,998,800	2,002,000
Total:	90,215,600	87,359,500	104,498,500	122,212,500	112,199,200	113,604,600
Percent Change:		(3.2%)	19.6%	17.0%	7.4%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	64,256,400	62,077,200	70,855,400	74,593,500	69,356,300	71,498,800
Operating Expenditures	25,385,400	24,261,600	32,923,500	44,916,500	40,509,700	39,772,600
Capital Outlay	573,800	1,020,700	719,600	2,702,500	2,333,200	2,333,200
Total:	90,215,600	87,359,500	104,498,500	122,212,500	112,199,200	113,604,600
Full-Time Positions (FTP)	1,347.80	1,348.80	1,414.40	1,462.40	1,431.40	1,429.40

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	1,407.40	76,571,800	15,933,200	1,816,300	94,321,300
Reappropriations	0.00	333,000	0	0	333,000
One-time 1% Salary Increase H395	0.00	482,700	43,700	4,200	530,600
Supplementals	7.00	8,163,400	500,600	0	8,664,000
Omnibus CEC Supplemental S1263	0.00	582,100	59,700	7,800	649,600
FY 2006 Total Appropriation	1,414.40	86,133,000	16,537,200	1,828,300	104,498,500
Non-Cognizable Funds and Transfers	(4.00)	(92,900)	(117,000)	240,100	30,200
FY 2006 Estimated Expenditures	1,410.40	86,040,100	16,420,200	2,068,400	104,528,700
Removal of One-Time Expenditures	0.00	(1,505,100)	(2,778,400)	(68,200)	(4,351,700)
Base Adjustments	0.00	1,517,900	(1,517,900)	0	0
Permanent Base Reduction	(2.00)	(66,500)	0	0	(66,500)
FY 2007 Base	1,408.40	85,986,400	12,123,900	2,000,200	100,110,500
Benefit Costs Including H844	0.00	(1,029,000)	(100,700)	(10,500)	(1,140,200)
Inflationary Adjustments	0.00	241,000	77,300	0	318,300
Replacement Items	0.00	0	1,664,400	0	1,664,400
Statewide Cost Allocation	0.00	(56,000)	(4,300)	0	(60,300)
Annualizations	0.00	741,800	149,200	0	891,000
Change in Employee Compensation H844	0.00	929,900	95,700	12,300	1,037,900
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2007 Program Maintenance	1,408.40	86,814,100	14,005,500	2,002,000	102,821,600
Line Items	21.00	7,595,100	625,100	0	8,220,200
Omnibus Decisions	0.00	2,562,800	0	0	2,562,800
FY 2007 Total	1,429.40	96,972,000	14,630,600	2,002,000	113,604,600

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: Operations Administration includes the division administrator, two deputy administrators, a program coordinator and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	5,974,800	6,435,300	12,836,500	20,432,200	19,365,500	18,594,800
Dedicated	746,200	709,600	51,400	36,900	36,900	36,900
Federal	175,500	176,100	175,500	175,500	175,500	175,500
Total:	6,896,500	7,321,000	13,063,400	20,644,600	19,577,900	18,807,200
Percent Change:		6.2%	78.4%	58.0%	49.9%	44.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	436,700	413,100	495,900	668,600	664,900	631,300
Operating Expenditures	6,459,800	6,904,400	12,555,300	19,976,000	18,913,000	18,175,900
Capital Outlay	0	3,500	12,200	0	0	0
Total:	6,896,500	7,321,000	13,063,400	20,644,600	19,577,900	18,807,200
Full-Time Positions (FTP)	6.00	6.00	8.00	10.00	10.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	6.00	4,988,500	51,400	175,500	5,215,400	
Reappropriations	0.00	3,000	0	0	3,000	
One-time 1% Salary Increase H395	0.00	3,800	0	0	3,800	
1. County Jail & Out-of-State Placements	2.00	7,834,600	0	0	7,834,600	
Omnibus CEC Supplemental S1263	0.00	6,600	0	0	6,600	
FY 2006 Total Appropriation	8.00	12,836,500	51,400	175,500	13,063,400	
Non-Cognizable Funds and Transfers	0.00	(3,000)	0	0	(3,000)	
FY 2006 Estimated Expenditures	8.00	12,833,500	51,400	175,500	13,060,400	
Removal of One-Time Expenditures	0.00	(22,700)	(15,200)	0	(37,900)	
FY 2007 Base	8.00	12,810,800	36,200	175,500	13,022,500	
Benefit Costs Including H844	0.00	(6,700)	0	0	(6,700)	
Inflationary Adjustments	0.00	1,600	700	0	2,300	
Statewide Cost Allocation	0.00	(100)	0	0	(100)	
Annualizations	0.00	391,500	0	0	391,500	
Change in Employee Compensation H844	0.00	10,500	0	0	10,500	
FY 2007 Maintenance (MCO)	8.00	13,207,600	36,900	175,500	13,420,000	
2. County & Contract Beds	0.00	5,387,200	0	0	5,387,200	
FY 2007 Total Appropriation	8.00	18,594,800	36,900	175,500	18,807,200	
% Change From FY 2006 Original Approp.	33.3%	272.8%	(28.2%)	0.0%	260.6%	
% Change From FY 2006 Total Approp.	0.0%	44.9%	(28.2%)	0.0%	44.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$3,121,800 to cover per diem costs associated with an increase in the number of offenders housed in county beds, and \$4,712,800 to cover the added cost of sending inmates to out-of-state facilities due to insufficient bed capacity in Idaho. Two full-time positions were also included to oversee out-of-state placement contracts.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected a change in risk management rates. Annualizations were provided for out-of state placements per S1450. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	631,300	17,963,500	0	0	0	18,594,800
D 0349-00 Miscellaneous Rev	0.00	0	36,900	0	0	0	36,900
F 0348-00 Federal Grant	0.00	0	175,500	0	0	0	175,500
Totals:	8.00	631,300	18,175,900	0	0	0	18,807,200

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1457 (Ch.301)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,605,200	1,660,100	1,625,900	3,054,400	3,015,400	3,019,000
Dedicated	257,400	217,500	326,500	313,300	342,700	342,700
Federal	942,300	994,700	1,160,900	1,359,600	1,353,100	1,355,100
Total:	2,804,900	2,872,300	3,113,300	4,727,300	4,711,200	4,716,800
Percent Change:		2.4%	8.4%	51.8%	51.3%	51.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	911,000	836,800	1,058,200	1,312,100	1,296,000	1,301,600
Operating Expenditures	1,893,900	2,024,200	2,055,100	3,385,800	3,385,800	3,385,800
Capital Outlay	0	11,300	0	29,400	29,400	29,400
Total:	2,804,900	2,872,300	3,113,300	4,727,300	4,711,200	4,716,800
Full-Time Positions (FTP)	16.97	16.97	18.57	25.87	25.87	25.87

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	18.57	1,609,300	326,500	1,152,500	3,088,300
Reappropriations	0.00	5,900	0	0	5,900
One-time 1% Salary Increase H395	0.00	4,900	0	3,100	8,000
Omnibus CEC Supplemental S1263	0.00	5,800	0	5,300	11,100
FY 2006 Total Appropriation	18.57	1,625,900	326,500	1,160,900	3,113,300
Non-Cognizable Funds and Transfers	0.30	(5,900)	0	254,000	248,100
FY 2006 Estimated Expenditures	18.87	1,620,000	326,500	1,414,900	3,361,400
Removal of One-Time Expenditures	0.00	(4,900)	(19,100)	(61,300)	(85,300)
Base Adjustments	0.00	(90,000)	0	0	(90,000)
FY 2007 Base	18.87	1,525,100	307,400	1,353,600	3,186,100
Benefit Costs Including H844	0.00	(8,100)	0	(7,000)	(15,100)
Inflationary Adjustments	0.00	17,700	5,900	0	23,600
Change in Employee Compensation H844	0.00	9,200	0	8,500	17,700
FY 2007 Maintenance (MCO)	18.87	1,543,900	313,300	1,355,100	3,212,300
13. Correctional Alternative Placement	7.00	1,475,100	29,400	0	1,504,500
FY 2007 Total Appropriation	25.87	3,019,000	342,700	1,355,100	4,716,800
% Change From FY 2006 Original Approp.	39.3%	87.6%	5.0%	17.6%	52.7%
% Change From FY 2006 Total Approp.	39.3%	85.7%	5.0%	16.7%	51.5%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	794,200	2,224,800	0	0	0	3,019,000
OT D 0150-01 Economic Recovery	0.00	0	0	29,400	0	0	29,400
D 0282-00 Inmate Labor	0.00	0	254,800	0	0	0	254,800
D 0349-00 Miscellaneous Rev	0.00	0	58,500	0	0	0	58,500
F 0348-00 Federal Grant	10.87	507,400	847,700	0	0	0	1,355,100
Totals:	25.87	1,301,600	3,385,800	29,400	0	0	4,716,800

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 001 CCAU, 230 CCAJ

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	12,283,600	12,226,300	12,564,500	16,707,400	13,103,200	13,033,100
Dedicated	3,154,100	3,105,800	4,473,800	4,217,900	4,357,800	4,326,600
Federal	289,300	182,100	170,800	103,400	146,300	146,700
Total:	15,727,000	15,514,200	17,209,100	21,028,700	17,607,300	17,506,400
Percent Change:		(1.4%)	10.9%	22.2%	2.3%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,899,000	12,773,200	14,335,800	14,985,900	14,410,600	14,309,700
Operating Expenditures	2,747,900	2,611,400	2,753,400	5,514,100	2,855,900	2,855,900
Capital Outlay	80,100	129,600	119,900	528,700	340,800	340,800
Total:	15,727,000	15,514,200	17,209,100	21,028,700	17,607,300	17,506,400
Full-Time Positions (FTP)	253.08	254.08	269.08	291.08	281.08	281.08
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	269.08	12,368,000	4,376,100	170,000	16,914,100	
Reappropriations	0.00	7,000	0	0	7,000	
One-time 1% Salary Increase H395	0.00	88,000	21,700	200	109,900	
1. Utility, Fuel, & Construction Costs	0.00	0	43,500	0	43,500	
Omnibus CEC Supplemental S1263	0.00	101,500	32,500	600	134,600	
FY 2006 Total Appropriation	269.08	12,564,500	4,473,800	170,800	17,209,100	
Non-Cognizable Funds and Transfers	(2.00)	280,100	(59,400)	(21,900)	198,800	
FY 2006 Estimated Expenditures	267.08	12,844,600	4,414,400	148,900	17,407,900	
Removal of One-Time Expenditures	0.00	(442,000)	(611,900)	(2,400)	(1,056,300)	
FY 2007 Base	267.08	12,402,600	3,802,500	146,500	16,351,600	
Benefit Costs Including H844	0.00	(178,000)	(46,300)	(700)	(225,000)	
Inflationary Adjustments	0.00	37,400	10,700	0	48,100	
Replacement Items	0.00	0	179,400	0	179,400	
Statewide Cost Allocation	0.00	(6,300)	(100)	0	(6,400)	
Annualizations	0.00	0	149,200	0	149,200	
Change in Employee Compensation H844	0.00	162,200	51,800	900	214,900	
FY 2007 Maintenance (MCO)	267.08	12,417,900	4,147,200	146,700	16,711,800	
9. Community Supervision	14.00	615,200	179,400	0	794,600	
FY 2007 Total Appropriation	281.08	13,033,100	4,326,600	146,700	17,506,400	
% Change From FY 2006 Original Approp.	4.5%	5.4%	(1.1%)	(13.7%)	3.5%	
% Change From FY 2006 Total Approp.	4.5%	3.7%	(3.3%)	(14.1%)	1.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$36,500 for increased fuel costs and \$7,000 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$126,700 for thirteen vehicles, \$33,100 for computer and office equipment, \$18,000 for 36 ballistic vests, and \$1,600 for radio equipment. Statewide cost allocation reflected a change in risk management rates. This budget also annualized the cost of four probation and parole officers. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	216.75	10,896,900	2,136,200	0	0	0	13,033,100
OT D 0150-01 Economic Recovery	0.00	0	18,000	126,700	0	0	144,700
D 0284-00 Parolee Supervision	63.83	3,351,600	616,200	0	0	0	3,967,800
OT D 0284-00 Parolee Supervision	0.00	0	0	214,100	0	0	214,100
F 0348-00 Federal Grant	0.50	61,200	85,500	0	0	0	146,700
Totals:	281.08	14,309,700	2,855,900	340,800	0	0	17,506,400

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. Community Work Centers are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 months of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,615,400	2,617,100	2,689,400	3,147,600	2,664,600	2,745,200
Dedicated	1,276,500	1,196,300	1,395,600	1,303,600	1,543,600	1,544,700
Total:	3,891,900	3,813,400	4,085,000	4,451,200	4,208,200	4,289,900
Percent Change:		(2.0%)	7.1%	9.0%	3.0%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,727,500	2,750,300	2,888,400	2,957,900	2,777,600	2,859,300
Operating Expenditures	1,164,400	1,030,300	1,196,600	1,253,400	1,232,200	1,232,200
Capital Outlay	0	32,800	0	239,900	198,400	198,400
Total:	3,891,900	3,813,400	4,085,000	4,451,200	4,208,200	4,289,900
Full-Time Positions (FTP)	58.00	58.00	58.00	58.00	58.00	58.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	58.00	2,634,600	1,371,400	0	4,006,000	
Reappropriations	0.00	7,800	0	0	7,800	
One-time 1% Salary Increase H395	0.00	21,800	1,400	0	23,200	
1. Utility, Fuel, & Construction Costs	0.00	0	21,100	0	21,100	
Omnibus CEC Supplemental S1263	0.00	25,200	1,700	0	26,900	
FY 2006 Total Appropriation	58.00	2,689,400	1,395,600	0	4,085,000	
Non-Cognizable Funds and Transfers	0.00	(7,800)	0	0	(7,800)	
FY 2006 Estimated Expenditures	58.00	2,681,600	1,395,600	0	4,077,200	
Removal of One-Time Expenditures	0.00	(21,800)	(91,000)	0	(112,800)	
FY 2007 Base	58.00	2,659,800	1,304,600	0	3,964,400	
Benefit Costs Including H844	0.00	(46,000)	(3,000)	0	(49,000)	
Inflationary Adjustments	0.00	1,000	19,600	0	20,600	
Replacement Items	0.00	0	222,900	0	222,900	
Statewide Cost Allocation	0.00	0	(2,200)	0	(2,200)	
Change in Employee Compensation H844	0.00	40,200	2,800	0	43,000	
FY 2007 Maintenance (MCO)	58.00	2,655,000	1,544,700	0	4,199,700	
Targeted CEC H844	0.00	90,200	0	0	90,200	
FY 2007 Total Appropriation	58.00	2,745,200	1,544,700	0	4,289,900	
% Change From FY 2006 Original Approp.	0.0%	4.2%	12.6%		7.1%	
% Change From FY 2006 Total Approp.	0.0%	2.1%	10.7%		5.0%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided additional funding for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$150,300 for twelve vehicles, \$13,900 for office and computer equipment, \$11,200 for 28 inmate beds, \$10,400 for kitchen equipment, \$10,800 for wardrobes, \$6,800 for laundry equipment, and \$19,500 in other miscellaneous items. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	54.50	2,690,400	54,800	0	0	0	2,745,200
OT D 0150-01 Economic Recovery	0.00	0	24,500	198,400	0	0	222,900
D 0282-00 Inmate Labor	3.50	168,900	1,125,200	0	0	0	1,294,100
D 0349-00 Miscellaneous Rev	0.00	0	27,700	0	0	0	27,700
Totals:	58.00	2,859,300	1,232,200	198,400	0	0	4,289,900

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC, 230 CCAT

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,335 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	17,534,200	16,872,200	17,989,000	22,354,600	19,449,500	20,293,200
Dedicated	2,070,300	1,990,700	3,926,000	1,319,700	1,440,800	1,441,100
Federal	54,100	32,500	57,200	55,600	54,400	54,700
Total:	19,658,600	18,895,400	21,972,200	23,729,900	20,944,700	21,789,000
Percent Change:		(3.9%)	16.3%	8.0%	(4.7%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,021,600	15,214,100	17,720,700	19,181,200	17,041,900	17,886,200
Operating Expenditures	3,637,000	3,541,400	4,117,200	4,258,300	3,814,500	3,814,500
Capital Outlay	0	139,900	134,300	290,400	88,300	88,300
Total:	19,658,600	18,895,400	21,972,200	23,729,900	20,944,700	21,789,000
Full-Time Positions (FTP)	357.00	356.00	368.00	387.00	366.00	366.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	368.00	17,574,200	3,738,100	56,200	21,368,500
Reappropriations	0.00	127,800	0	0	127,800
One-time 1% Salary Increase H395	0.00	131,700	2,800	500	135,000
1. Utility, Fuel, & Construction Costs	0.00	0	181,900	0	181,900
Omnibus CEC Supplemental S1263	0.00	155,300	3,200	500	159,000
FY 2006 Total Appropriation	368.00	17,989,000	3,926,000	57,200	21,972,200
Non-Cognizable Funds and Transfers	(2.00)	(216,700)	0	0	(216,700)
FY 2006 Estimated Expenditures	366.00	17,772,300	3,926,000	57,200	21,755,500
Removal of One-Time Expenditures	0.00	(272,400)	(938,600)	(2,300)	(1,213,300)
Base Adjustments	0.00	1,517,900	(1,517,900)	0	0
FY 2007 Base	366.00	19,017,800	1,469,500	54,900	20,542,200
Benefit Costs Including H844	0.00	(282,600)	(6,200)	(900)	(289,700)
Inflationary Adjustments	0.00	61,400	1,900	0	63,300
Replacement Items	0.00	0	88,300	0	88,300
Statewide Cost Allocation	0.00	(19,000)	0	0	(19,000)
Annualizations	0.00	197,700	0	0	197,700
Change in Employee Compensation H844	0.00	248,200	5,200	700	254,100
FY 2007 Maintenance (MCO)	366.00	19,223,500	1,558,700	54,700	20,836,900
4. Endowment Adjustment	0.00	117,600	(117,600)	0	0
Targeted CEC H844	0.00	952,100	0	0	952,100
FY 2007 Total Appropriation	366.00	20,293,200	1,441,100	54,700	21,789,000
% Change From FY 2006 Original Approp.	(0.5%)	15.5%	(61.4%)	(2.7%)	2.0%
% Change From FY 2006 Total Approp.	(0.5%)	12.8%	(63.3%)	(4.4%)	(0.8%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$109,500 for increased fuel costs; \$25,200 to pay the increasing cost in materials used to build the one-hundred bed, sprung-type structure that was authorized last session; and \$47,200 to cover increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$18,000 for weapons, \$9,000 for ten floor buffers, \$1,800 for two meat slicers, \$40,500 for three passenger vans, \$4,000 for two bread racks, \$12,000 for four refrigerators, and \$3,000 for one genie lift. Statewide cost allocation reflected a change in risk management rates. Annualizations were provided for operation of the 100 bed, sprung-type structure. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	358.00	17,438,200	2,855,000	0	0	0	20,293,200
D 0282-00 Inmate Labor	0.00	0	47,200	0	0	0	47,200
D 0349-00 Miscellaneous Rev	7.00	393,300	103,000	0	0	0	496,300
D 0481-05 Penitentiary Income	0.00	0	809,300	0	0	0	809,300
OT D 0481-05 Penitentiary Income	0.00	0	0	88,300	0	0	88,300
F 0348-00 Federal Grant	1.00	54,700	0	0	0	0	54,700
Totals:	366.00	17,886,200	3,814,500	88,300	0	0	21,789,000

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 541 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	7,236,800	7,001,300	7,400,500	8,245,500	7,439,900	7,693,100
Dedicated	1,660,400	991,200	1,856,400	1,796,500	2,005,900	2,000,400
Federal	103,700	86,300	64,200	39,900	64,200	64,200
Total:	9,000,900	8,078,800	9,321,100	10,081,900	9,510,000	9,757,700
Percent Change:		(10.2%)	15.4%	8.2%	2.0%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,843,700	6,359,200	7,196,000	7,408,300	6,874,500	7,122,200
Operating Expenditures	2,055,000	1,680,400	2,125,100	2,246,900	2,222,600	2,222,600
Capital Outlay	102,200	39,200	0	426,700	412,900	412,900
Total:	9,000,900	8,078,800	9,321,100	10,081,900	9,510,000	9,757,700
Full-Time Positions (FTP)	141.04	141.04	141.04	140.04	140.04	140.04
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	141.04	7,254,600	1,792,000	64,200	9,110,800	
Reappropriations	0.00	39,400	0	0	39,400	
One-time 1% Salary Increase H395	0.00	49,600	5,600	0	55,200	
1. Utility, Fuel, & Construction Costs	0.00	0	52,800	0	52,800	
Omnibus CEC Supplemental S1263	0.00	56,900	6,000	0	62,900	
FY 2006 Total Appropriation	141.04	7,400,500	1,856,400	64,200	9,321,100	
Non-Cognizable Funds and Transfers	(1.00)	(39,400)	(31,600)	0	(71,000)	
FY 2006 Estimated Expenditures	140.04	7,361,100	1,824,800	64,200	9,250,100	
Removal of One-Time Expenditures	0.00	(49,600)	(246,200)	0	(295,800)	
Base Adjustments	0.00	90,000	0	0	90,000	
FY 2007 Base	140.04	7,401,500	1,578,600	64,200	9,044,300	
Benefit Costs Including H844	0.00	(104,900)	(13,000)	0	(117,900)	
Inflationary Adjustments	0.00	20,800	12,800	0	33,600	
Replacement Items	0.00	0	412,900	0	412,900	
Statewide Cost Allocation	0.00	(6,300)	(500)	0	(6,800)	
Change in Employee Compensation H844	0.00	91,000	9,600	0	100,600	
FY 2007 Maintenance (MCO)	140.04	7,402,100	2,000,400	64,200	9,466,700	
Targeted CEC H844	0.00	291,000	0	0	291,000	
FY 2007 Total Appropriation	140.04	7,693,100	2,000,400	64,200	9,757,700	
% Change From FY 2006 Original Approp.	(0.7%)	6.0%	11.6%	0.0%	7.1%	
% Change From FY 2006 Total Approp.	(0.7%)	4.0%	7.8%	0.0%	4.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$19,300 for increased fuel costs and \$33,500 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$227,700 for twelve replacement vehicles, \$123,500 for kitchen equipment, \$20,000 for laundry equipment, \$18,000 for an elevator upgrade, \$8,400 for a fence alarm upgrade, \$6,300 for three buffers, \$5,000 for computers equipment, \$4,000 for a drain cleaning machine. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	125.04	6,264,100	1,429,000	0	0	0	7,693,100
OT D 0150-01 Economic Recovery	0.00	0	0	241,400	0	0	241,400
D 0282-00 Inmate Labor	13.00	759,100	673,900	0	0	0	1,433,000
OT D 0282-00 Inmate Labor	0.00	0	0	171,500	0	0	171,500
D 0349-00 Miscellaneous Rev	2.00	99,000	55,500	0	0	0	154,500
F 0348-00 Federal Grant	0.00	0	64,200	0	0	0	64,200
Totals:	140.04	7,122,200	2,222,600	412,900	0	0	9,757,700

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 369 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,131,500	4,029,100	4,224,900	4,600,400	4,208,700	4,313,400
Dedicated	294,000	221,900	325,400	195,000	330,400	330,700
Total:	4,425,500	4,251,000	4,550,300	4,795,400	4,539,100	4,644,100
Percent Change:		(3.9%)	7.0%	5.4%	(0.2%)	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,218,600	3,249,600	3,291,000	3,355,100	3,162,000	3,267,000
Operating Expenditures	1,204,200	966,700	1,259,300	1,283,000	1,261,600	1,261,600
Capital Outlay	2,700	34,700	0	157,300	115,500	115,500
Total:	4,425,500	4,251,000	4,550,300	4,795,400	4,539,100	4,644,100
Full-Time Positions (FTP)	68.00	68.00	68.00	68.00	68.00	68.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	68.00	4,105,100	288,400	0	4,393,500	
Reappropriations	0.00	1,300	0	0	1,300	
One-time 1% Salary Increase H395	0.00	25,600	200	0	25,800	
1. Offender Population Growth	0.00	63,200	0	0	63,200	
2. Utility, Fuel, & Construction Costs	0.00	0	36,600	0	36,600	
Omnibus CEC Supplemental S1263	0.00	29,700	200	0	29,900	
FY 2006 Total Appropriation	68.00	4,224,900	325,400	0	4,550,300	
Non-Cognizable Funds and Transfers	0.00	(1,300)	(26,000)	0	(27,300)	
FY 2006 Estimated Expenditures	68.00	4,223,600	299,400	0	4,523,000	
Removal of One-Time Expenditures	0.00	(25,600)	(105,600)	0	(131,200)	
FY 2007 Base	68.00	4,198,000	193,800	0	4,391,800	
Benefit Costs Including H844	0.00	(55,200)	(900)	0	(56,100)	
Inflationary Adjustments	0.00	14,700	2,200	0	16,900	
Replacement Items	0.00	0	115,500	0	115,500	
Statewide Cost Allocation	0.00	(3,000)	(300)	0	(3,300)	
Change in Employee Compensation H844	0.00	47,400	400	0	47,800	
FY 2007 Maintenance (MCO)	68.00	4,201,900	310,700	0	4,512,600	
6. Chaplain Services	0.00	0	20,000	0	20,000	
Targeted CEC H844	0.00	111,500	0	0	111,500	
FY 2007 Total Appropriation	68.00	4,313,400	330,700	0	4,644,100	
% Change From FY 2006 Original Approp.	0.0%	5.1%	14.7%		5.7%	
% Change From FY 2006 Total Approp.	0.0%	2.1%	1.6%		2.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$63,200 for offender population growth, \$4,000 for increased fuel costs, and \$32,600 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$28,900 for two vehicles, \$17,300 for an automated phone system, \$17,000 for kitchen equipment, \$16,800 for radio equipment, \$8,000 for postage equipment, and \$27,500 for other miscellaneous equipment. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	67.00	3,224,000	1,089,400	0	0	0	4,313,400
OT D 0150-01 Economic Recovery	0.00	0	0	104,400	0	0	104,400
D 0282-00 Inmate Labor	0.00	0	32,600	0	0	0	32,600
D 0349-00 Miscellaneous Rev	1.00	43,000	139,600	0	0	0	182,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	11,100	0	0	11,100
Totals:	68.00	3,267,000	1,261,600	115,500	0	0	4,644,100

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. There is also a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9 to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors. In July of 2003, a 70-bed community work center was opened using modular units purchased with department year-end funds from FY 2002. The total capacity of the facility is 728.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	6,923,400	6,956,200	7,228,000	7,810,200	7,162,300	7,407,100
Dedicated	1,963,900	1,262,200	1,857,100	2,338,600	2,494,900	2,485,600
Federal	245,800	175,000	156,300	152,700	150,800	151,300
Total:	9,133,100	8,393,400	9,241,400	10,301,500	9,808,000	10,044,000
Percent Change:		(8.1%)	10.1%	11.5%	6.1%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,511,800	6,313,600	6,899,900	7,129,800	6,660,500	6,896,500
Operating Expenditures	2,247,700	1,964,500	2,341,100	2,316,800	2,308,800	2,308,800
Capital Outlay	373,600	115,300	400	854,900	838,700	838,700
Total:	9,133,100	8,393,400	9,241,400	10,301,500	9,808,000	10,044,000
Full-Time Positions (FTP)	140.00	140.00	140.00	138.70	138.70	138.70
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	140.00	7,103,400	1,811,400	154,500	9,069,300	
Reappropriations	0.00	26,300	0	0	26,300	
One-time 1% Salary Increase H395	0.00	44,200	6,700	400	51,300	
1. Utility, Fuel, & Construction Costs	0.00	0	31,600	0	31,600	
Omnibus CEC Supplemental S1263	0.00	54,100	7,400	1,400	62,900	
FY 2006 Total Appropriation	140.00	7,228,000	1,857,100	156,300	9,241,400	
Non-Cognizable Funds and Transfers	0.70	15,600	0	(3,100)	12,500	
FY 2006 Estimated Expenditures	140.70	7,243,600	1,857,100	153,200	9,253,900	
Removal of One-Time Expenditures	0.00	(44,200)	(229,000)	(2,200)	(275,400)	
Permanent Base Reduction	(2.00)	(66,500)	0	0	(66,500)	
FY 2007 Base	138.70	7,132,900	1,628,100	151,000	8,912,000	
Benefit Costs Including H844	0.00	(98,800)	(15,700)	(1,900)	(116,400)	
Inflationary Adjustments	0.00	26,700	12,000	0	38,700	
Replacement Items	0.00	0	336,200	0	336,200	
Statewide Cost Allocation	0.00	(5,300)	(700)	0	(6,000)	
Change in Employee Compensation H844	0.00	86,300	11,800	2,200	100,300	
FY 2007 Maintenance (MCO)	138.70	7,141,800	1,971,700	151,300	9,264,800	
7. Equipment for Kitchen Remodel	0.00	0	119,500	0	119,500	
8. Community Work Center Construction	0.00	0	394,400	0	394,400	
Targeted CEC H844	0.00	265,300	0	0	265,300	
FY 2007 Total Appropriation	138.70	7,407,100	2,485,600	151,300	10,044,000	
% Change From FY 2006 Original Approp.	(0.9%)	4.3%	37.2%	(2.1%)	10.7%	
% Change From FY 2006 Total Approp.	(0.9%)	2.5%	33.8%	(3.2%)	8.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$8,000 for increased fuel costs and \$23,600 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$232,500 for twelve vehicles, \$45,000 for swamp coolers and heating units, \$37,400 for kitchen equipment, and \$21,300 in other miscellaneous items. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	117.20	5,784,900	1,622,200	0	0	0	7,407,100
OT D 0150-01 Economic Recovery	0.00	0	0	220,200	0	0	220,200
D 0282-00 Inmate Labor	18.00	919,000	637,000	0	0	0	1,556,000
OT D 0282-00 Inmate Labor	0.00	0	0	618,500	0	0	618,500
D 0349-00 Miscellaneous Rev	0.50	41,300	49,600	0	0	0	90,900
F 0348-00 Federal Grant	3.00	151,300	0	0	0	0	151,300
Totals:	138.70	6,896,500	2,308,800	838,700	0	0	10,044,000

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	8,999,900	8,878,500	8,995,000	9,709,000	8,981,000	9,379,100
Dedicated	148,700	146,300	412,700	152,800	280,600	281,200
Total:	9,148,600	9,024,800	9,407,700	9,861,800	9,261,600	9,660,300
Percent Change:		(1.4%)	4.2%	4.8%	(1.6%)	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,484,400	7,384,400	7,704,800	8,035,900	7,435,700	7,834,400
Operating Expenditures	1,664,200	1,584,800	1,702,900	1,799,700	1,719,300	1,719,300
Capital Outlay	0	55,600	0	26,200	106,600	106,600
Total:	9,148,600	9,024,800	9,407,700	9,861,800	9,261,600	9,660,300
Full-Time Positions (FTP)	158.50	158.50	158.50	158.50	158.50	158.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	158.50	8,862,800	387,600	0	9,250,400	
Reappropriations	0.00	1,200	0	0	1,200	
One-time 1% Salary Increase H395	0.00	60,700	700	0	61,400	
1. Utility, Fuel, & Construction Costs	0.00	0	23,600	0	23,600	
Omnibus CEC Supplemental S1263	0.00	70,300	800	0	71,100	
FY 2006 Total Appropriation	158.50	8,995,000	412,700	0	9,407,700	
Non-Cognizable Funds and Transfers	0.00	(1,200)	0	0	(1,200)	
FY 2006 Estimated Expenditures	158.50	8,993,800	412,700	0	9,406,500	
Removal of One-Time Expenditures	0.00	(60,700)	(238,800)	0	(299,500)	
FY 2007 Base	158.50	8,933,100	173,900	0	9,107,000	
Benefit Costs Including H844	0.00	(130,900)	(1,600)	0	(132,500)	
Inflationary Adjustments	0.00	26,700	1,000	0	27,700	
Replacement Items	0.00	0	106,600	0	106,600	
Statewide Cost Allocation	0.00	(10,300)	0	0	(10,300)	
Change in Employee Compensation H844	0.00	112,400	1,300	0	113,700	
FY 2007 Maintenance (MCO)	158.50	8,931,000	281,200	0	9,212,200	
Targeted CEC H844	0.00	448,100	0	0	448,100	
FY 2007 Total Appropriation	158.50	9,379,100	281,200	0	9,660,300	
% Change From FY 2006 Original Approp.	0.0%	5.8%	(27.5%)		4.4%	
% Change From FY 2006 Total Approp.	0.0%	4.3%	(31.9%)		2.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided funding for increased fuel costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$39,600 for kitchen equipment, \$50,200 for training and security equipment, \$13,600 for eight scott airparks, and \$3,200 for eight file cabinets. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	156.50	7,738,700	1,640,400	0	0	0	9,379,100
OT D 0150-01 Economic Recovery	0.00	0	0	106,600	0	0	106,600
D 0282-00 Inmate Labor	0.00	0	23,600	0	0	0	23,600
D 0349-00 Miscellaneous Rev	2.00	95,700	55,300	0	0	0	151,000
Totals:	158.50	7,834,400	1,719,300	106,600	0	0	9,660,300

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 200.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,959,000	2,157,100	2,422,900	2,439,400	2,286,800	2,368,800
Dedicated	1,055,800	748,100	1,196,100	1,157,100	1,158,100	1,160,100
Total:	3,014,800	2,905,200	3,619,000	3,596,500	3,444,900	3,528,900
Percent Change:		(3.6%)	24.6%	(0.6%)	(4.8%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,127,300	1,816,600	2,547,900	2,546,700	2,407,900	2,491,900
Operating Expenditures	874,800	677,000	990,500	990,300	977,500	977,500
Capital Outlay	12,700	411,600	80,600	59,500	59,500	59,500
Total:	3,014,800	2,905,200	3,619,000	3,596,500	3,444,900	3,528,900
Full-Time Positions (FTP)	38.21	38.21	43.21	43.21	43.21	43.21
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	38.21	2,050,900	1,134,800	0	3,185,700	
Reappropriations	0.00	76,700	0	0	76,700	
One-time 1% Salary Increase H395	0.00	13,000	1,400	0	14,400	
1. Offender Population Growth	5.00	265,600	25,500	0	291,100	
2. Utility, Fuel, & Construction Costs	0.00	0	30,100	0	30,100	
Omnibus CEC Supplemental S1263	0.00	16,700	4,300	0	21,000	
FY 2006 Total Appropriation	43.21	2,422,900	1,196,100	0	3,619,000	
Non-Cognizable Funds and Transfers	0.00	(76,700)	0	0	(76,700)	
FY 2006 Estimated Expenditures	43.21	2,346,200	1,196,100	0	3,542,300	
Removal of One-Time Expenditures	0.00	(74,900)	(104,700)	0	(179,600)	
FY 2007 Base	43.21	2,271,300	1,091,400	0	3,362,700	
Benefit Costs Including H844	0.00	(28,700)	(6,700)	0	(35,400)	
Inflationary Adjustments	0.00	6,900	9,500	0	16,400	
Replacement Items	0.00	0	59,500	0	59,500	
Statewide Cost Allocation	0.00	(800)	(400)	0	(1,200)	
Change in Employee Compensation H844	0.00	26,800	6,800	0	33,600	
FY 2007 Maintenance (MCO)	43.21	2,275,500	1,160,100	0	3,435,600	
Targeted CEC H844	0.00	93,300	0	0	93,300	
FY 2007 Total Appropriation	43.21	2,368,800	1,160,100	0	3,528,900	
% Change From FY 2006 Original Approp.	13.1%	15.5%	2.2%		10.8%	
% Change From FY 2006 Total Approp.	0.0%	(2.2%)	(3.0%)		(2.5%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$291,100 for offender population growth of thirty, \$12,800 for increased fuel costs, and \$17,300 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included replacement of three vehicles. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.60	1,920,300	448,500	0	0	0	2,368,800
D 0282-00 Inmate Labor	3.61	571,600	512,500	0	0	0	1,084,100
OT D 0282-00 Inmate Labor	0.00	0	0	59,500	0	0	59,500
D 0349-00 Miscellaneous Rev	0.00	0	16,500	0	0	0	16,500
Totals:	43.21	2,491,900	977,500	59,500	0	0	3,528,900

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 279 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,823,500	4,671,900	4,972,500	5,404,500	4,926,500	5,121,300
Dedicated	477,100	376,800	682,400	491,800	651,600	654,300
Federal	52,300	40,900	43,400	54,500	54,500	54,500
Total:	5,352,900	5,089,600	5,698,300	5,950,800	5,632,600	5,830,100
Percent Change:		(4.9%)	12.0%	4.4%	(1.2%)	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,296,300	4,097,300	4,586,900	4,691,400	4,388,800	4,586,300
Operating Expenditures	1,054,100	946,300	1,111,300	1,191,900	1,119,800	1,119,800
Capital Outlay	2,500	46,000	100	67,500	124,000	124,000
Total:	5,352,900	5,089,600	5,698,300	5,950,800	5,632,600	5,830,100
Full-Time Positions (FTP)	93.00	93.00	93.00	93.00	93.00	93.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	93.00	4,871,400	621,700	43,400	5,536,500	
Reappropriations	0.00	31,600	0	0	31,600	
One-time 1% Salary Increase H395	0.00	32,400	3,200	0	35,600	
1. Utility, Fuel, & Construction Costs	0.00	0	53,900	0	53,900	
Omnibus CEC Supplemental S1263	0.00	37,100	3,600	0	40,700	
FY 2006 Total Appropriation	93.00	4,972,500	682,400	43,400	5,698,300	
Non-Cognizable Funds and Transfers	0.00	(31,600)	0	11,100	(20,500)	
FY 2006 Estimated Expenditures	93.00	4,940,900	682,400	54,500	5,677,800	
Removal of One-Time Expenditures	0.00	(32,400)	(151,600)	0	(184,000)	
FY 2007 Base	93.00	4,908,500	530,800	54,500	5,493,800	
Benefit Costs Including H844	0.00	(70,300)	(7,300)	0	(77,600)	
Inflationary Adjustments	0.00	14,300	900	0	15,200	
Replacement Items	0.00	0	124,000	0	124,000	
Statewide Cost Allocation	0.00	(4,900)	(100)	0	(5,000)	
Change in Employee Compensation H844	0.00	59,200	6,000	0	65,200	
FY 2007 Maintenance (MCO)	93.00	4,906,800	654,300	54,500	5,615,600	
Targeted CEC H844	0.00	214,500	0	0	214,500	
FY 2007 Total Appropriation	93.00	5,121,300	654,300	54,500	5,830,100	
% Change From FY 2006 Original Approp.	0.0%	5.1%	5.2%	25.6%	5.3%	
% Change From FY 2006 Total Approp.	0.0%	3.0%	(4.1%)	25.6%	2.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided \$7,600 for increased fuel costs and \$46,300 for increased utility costs.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$64,500 for 129 metal bunks, \$24,000 for two vehicles, \$20,500 for kitchen equipment, \$10,000 to upgrade the door locking system, and \$5,000 for one walk-through metal detector. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	84.00	4,150,700	970,600	0	0	0	5,121,300
OT D 0150-01 Economic Recovery	0.00	0	0	124,000	0	0	124,000
D 0282-00 Inmate Labor	4.50	233,200	73,700	0	0	0	306,900
D 0349-00 Miscellaneous Rev	4.50	202,400	21,000	0	0	0	223,400
F 0348-00 Federal Grant	0.00	0	54,500	0	0	0	54,500
Totals:	93.00	4,586,300	1,119,800	124,000	0	0	5,830,100

XII. Operations Division: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1457 (Ch.301)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 242 beds.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,153,800	1,193,300	3,183,900	3,035,700	2,927,400	3,003,900
Dedicated	7,100	7,100	33,800	7,200	26,300	26,300
Total:	1,160,900	1,200,400	3,217,700	3,042,900	2,953,700	3,030,200
Percent Change:		3.4%	168.1%	(5.4%)	(8.2%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	778,500	869,000	2,129,900	2,320,600	2,235,900	2,312,400
Operating Expenditures	382,400	330,200	715,700	700,300	698,700	698,700
Capital Outlay	0	1,200	372,100	22,000	19,100	19,100
Total:	1,160,900	1,200,400	3,217,700	3,042,900	2,953,700	3,030,200
Full-Time Positions (FTP)	18.00	19.00	49.00	49.00	49.00	49.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	49.00	3,149,000	33,800	0	3,182,800	
Reappropriations	0.00	5,000	0	0	5,000	
One-time 1% Salary Increase H395	0.00	7,000	0	0	7,000	
Omnibus CEC Supplemental S1263	0.00	22,900	0	0	22,900	
FY 2006 Total Appropriation	49.00	3,183,900	33,800	0	3,217,700	
Non-Cognizable Funds and Transfers	0.00	(5,000)	0	0	(5,000)	
FY 2006 Estimated Expenditures	49.00	3,178,900	33,800	0	3,212,700	
Removal of One-Time Expenditures	0.00	(453,900)	(26,700)	0	(480,600)	
FY 2007 Base	49.00	2,725,000	7,100	0	2,732,100	
Benefit Costs Including H844	0.00	(18,800)	0	0	(18,800)	
Inflationary Adjustments	0.00	11,800	100	0	11,900	
Replacement Items	0.00	0	19,100	0	19,100	
Annualizations	0.00	152,600	0	0	152,600	
Change in Employee Compensation H844	0.00	36,500	0	0	36,500	
FY 2007 Maintenance (MCO)	49.00	2,907,100	26,300	0	2,933,400	
Targeted CEC H844	0.00	96,800	0	0	96,800	
FY 2007 Total Appropriation	49.00	3,003,900	26,300	0	3,030,200	
% Change From FY 2006 Original Approp.	0.0%	(4.6%)	(22.2%)		(4.8%)	
% Change From FY 2006 Total Approp.	0.0%	(5.7%)	(22.2%)		(5.8%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$13,500 for one vehicle, \$4,000 for one copier, \$1,000 for one floor buffer, and \$600 for one fax machine. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.00	2,312,400	691,500	0	0	0	3,003,900
OT D 0150-01 Economic Recovery	0.00	0	0	19,100	0	0	19,100
D 0349-00 Miscellaneous Rev	0.00	0	7,200	0	0	0	7,200
Totals:	49.00	2,312,400	698,700	19,100	0	0	3,030,200